EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-16 15:55:12

2. Agency: 024

3. Bureau: 50

4. Name of this Investment: ICE - DRO Electronic Health Record (EHR) System (2011)

5. Unique Project (Investment) Identifier: 024-50-01-02-01-5397-00

6. What kind of investment will this be in FY 2011?: Planning
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

 The DRO electronic Health Record (eHR) project will allow DIHS to enhance its capabilities by using electronic medical records to manage health care provided to detainees, increasing speed, efficiency and accountability and interfacing with other systems.

   a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
   a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in

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the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
   - computer system security requirement;
   - internal control system requirement;
   - core financial system requirement according to FSIO standards;
   - Federal accounting standard;
   - U.S. Government Standard General Ledger at the Transaction Level;
   - this is a core financial system, but does not address a FFMIA compliance area;
   - Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
2010	Protect our Nation from Dangerous People	*	*	% increase in # of detainees seen per day per health care provider	tbd (baseline to be available by q1, fy10)	tbd	
2010	Protect our Nation from Dangerous People	*	*	increase in the % of detainees receiving care within the timeframes set forth in applicable standards	tbd (baseline to be available by q1, fy10)	tbd	
2010	Protect our Nation from Dangerous People	*	*	% reduction in medical errors	tbd (baseline to be available by q1, fy10)	tbd	
2010	Protect our Nation from Dangerous People	*	*	increase in the % of reports that are based on data collected electronically	tbd (baseline to be available by q1, fy10)	tbd	
2011	Protect our Nation from Dangerous People	*	*	% increase in # of detainees seen per day per health care provider	tbd (baseline to be available by q1, fy10)	tbd	
2011	Protect our Nation from Dangerous People	*	*	increase in the % of detainees receiving care within the timeframes set forth in applicable standards	tbd (baseline to be available by q1, fy10)	tbd	
2011	Protect our Nation from Dangerous People	*	*	% reduction in medical errors	tbd (baseline to be available by q1, fy10)	tbd	
2011	Protect our Nation from Dangerous People	*	*	increase in the % of reports that are based on data collected electronically	tbd (baseline to be available by q1, fy10)	tbd	
2012	Protect our Nation from Dangerous People	*	*	% increase in # of detainees seen per day per health care provider	tbd (baseline to be available by q1, fy10)	tbd	
2012	Protect our Nation from Dangerous People	*	*	increase in the % of detainees receiving care within the timeframes set forth in applicable standards	tbd (baseline to be available by q1, fy10)	tbd	

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Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
2012	Protect our Nation from Dangerous People	*	*	% reduction in medical errors	tbd (baseline to be available by q1, fy10)	tbd	
2012	Protect our Nation from Dangerous People	*	*	increase in the % of reports that are based on data collected electronically	tbd (baseline to be available by q1, fy10)	tbd	
2013	Protect our Nation from Dangerous People	*	*	% increase in # of detainees seen per day per health care provider	tbd (baseline to be available by q1, fy10)	tbd	
2013	Protect our Nation from Dangerous People	*	*	increase in the % of detainees receiving care within the timeframes set forth in applicable standards	tbd (baseline to be available by q1, fy10)	tbd	
2013	Protect our Nation from Dangerous People	*	*	% reduction in medical errors	tbd (baseline to be available by q1, fy10)	tbd	
2013	Protect our Nation from Dangerous People	*	*	increase in the % of reports that are based on data collected electronically	tbd (baseline to be available by q1, fy10)	tbd	
2014	Protect our Nation from Dangerous People	*	*	% increase in # of detainees seen per day per health care provider	tbd (baseline to be available by q1, fy10)	tbd	
2014	Protect our Nation from Dangerous People	*	*	increase in the % of detainees receiving care within the timeframes set forth in applicable standards	tbd (baseline to be available by q1, fy10)	tbd	
2014	Protect our Nation from Dangerous People	*	*	% reduction in medical errors	tbd (baseline to be available by q1, fy10)	tbd	
2014	Protect our Nation from Dangerous People	*	*	increase in the % of reports that are based on data collected electronically	tbd (baseline to be available by q1, fy10)	tbd	
2015	Protect our Nation from Dangerous People	*	*	% increase in # of detainees seen per day per health care provider	tbd (baseline to be available by q1, fy10)	tbd	
2015	Protect our	*	*	increase in the	tbd (baseline to	tbd	

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Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Nation from Dangerous People			% of detainees receiving care within the timeframes set forth in applicable standards	be available by q1, fy10)		
2015	Protect our Nation from Dangerous People	*	*	% reduction in medical errors	tbd (baseline to be available by q1, fy10)	tbd	
2015	Protect our Nation from Dangerous People	*	*	increase in the % of reports that are based on data collected electronically	tbd (baseline to be available by q1, fy10)	tbd	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 PMO Support in preparation for IBR of eHR System contract, as well as SLM planning documents	$0.6	$0.1	2009-12-18	2010-04-27	2010-09-30		80.00%	30.00%
Businesss Process and Requirements Study, Alternatives Analysis RFQ	$0.0	$0.0	2010-01-01	2010-01-01	2010-01-29	2010-01-27	100.00%	100.00%
Award Pre-solicitation planning contract (Businesss Process and Requirements Study, Alternatives Analysis) for eHR solution	$0.0	$0.0	2010-01-29	2010-01-27	2010-01-29	2010-05-26	100.00%	100.00%
Process and Requirements Study, LCCE and Alternatives Analysis Complete (includes Option Year)	$1.1	$0.2	2010-02-01	2010-06-01	2011-01-31		42.50%	17.00%
Prepare and conduct ADE-2A/2B (cost included in PMO Support and GFTE)	*	*	2010-10-01		2010-11-01		0.00%	0.00%
RFQ for eHR System Development (cost included in PMO Support and GFTE)	*	*	2010-11-01		2010-12-30		0.00%	0.00%
Award eHR System Development contract (cost included in PMO Support and GFTE)	*	*	2011-03-31		2011-03-31		0.00%	0.00%
eHR Core	*	*	2011-04-01		2011-09-30		0.00%	0.00%

	1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Capabilities Release 1 (LRIP - Limited Release in Prod-staffed sites) Configured and Deployed								
eHR Core Capabilities Release 2 & Selected Service Modules Developed and Deployed	*	*	2011-10-01		2012-09-30		0.00%	0.00%
O&M of Core eHR System	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Selected eHR Service Modules Capabilities Developed and Deployed	*	*	2012-10-01		2013-09-30		0.00%	0.00%
O&M of Core eHR System and Initial Service Modules	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Additional eHR Service Modules Capabilities Developed and Deployed	*	*	2013-10-01		2014-09-30		0.00%	0.00%
O&M of eHR Core System and Deployed Modules	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Sustainability and Performance Improvement	*	*	2014-10-01		2015-09-30		0.00%	0.00%
O&M of fully deployed eHR System (part of Sustainability and Performance Improvement)	*	*	2014-10-01		2015-09-30		0.00%	0.00%
On-Going Enhancement Support Base Year	*	*	2015-10-01		2016-09-30		0.00%	0.00%
O&M of fully deployed eHR System Base Year	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY11 PMO	*	*	2010-10-01		2011-09-30		0.00%	0.00%

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Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support for eHR Program								
On-Going Enhancement Support QY1	*	*	2016-10-01		2017-09-30		0.00%	0.00%
O&M of fully deployed eHR System OY1	*	*	2016-10-01		2017-09-30		0.00%	0.00%
On-Going Enhancement Support OY2	*	*	2017-10-01		2018-09-30		0.00%	0.00%
O&M of fully deployed eHR System OY2	*	*	2018-10-01		2019-09-30		0.00%	0.00%
On-Going Enhancement Support OY3	*	*	2018-10-01		2019-09-30		0.00%	0.00%
O&M of fully deployed eHR System OY3	*	*	2018-10-01		2019-09-30		0.00%	0.00%

* - Indicates data is redacted.

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete